Shared Services Canada

2013–14

Report on Plans and Priorities

The Honourable Rona Ambrose
Minister of Public Works and Government Services
and Minister for Status of Women

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Minister's Message

It is my pleasure to present Shared Services Canada's 2013-14 *Report on Plans and Priorities*. This report outlines the department's priorities in support of the Government of Canada and Canadians.

Canadians work hard for their money and expect the Government of Canada to manage taxpayers' dollars responsibly. Since the creation of Shared Services Canada (SSC), we are on track to streamline IT, save money, and end waste and duplication. This will improve services to Canadians, make IT more secure and reliable, and save taxpayers' dollars in line with the Government of Canada's plan to return to balanced budgets.

We are actively engaging industry and our partners who can help us deliver the best results possible for the government and Canadians. This year, our work to renew the Government of Canada's IT infrastructure will see the procurement of a single email solution and the first steps of its implementation. We will also press on to refine our consolidation strategies for the government's data centres and networks.

While providing reliable, innovative and cost-effective service delivery on a daily basis, we have achieved significant progress in the renewal of our IT infrastructure and have contributed to the government's deficit reduction efforts. I look forward to continued success this year in providing IT infrastructure improvements that support the delivery of modern and accessible programs and services.

Rona Ambrose, P.C., M.P.
Minister of Public Works and Government Services
and Minister for Status of Women

Section I: Organizational Overview

Raison d'être

Shared Services Canada (SSC) is a federal department created on August 4, 2011, to fundamentally transform how the Government of Canada manages its information technology (IT) infrastructure. SSC reports to Parliament through the Minister of Public Works and Government Services and is responsible for delivering mandated email, data centre and network services to its 43 partner departments in a consolidated and standardized manner to support the delivery of Government of Canada programs and services. SSC also provides certain optional technology related services to government organizations on a cost-recovery basis. With a whole-of-government approach to IT, SSC is creating economies of scale to deliver more efficient, reliable and secure IT infrastructure services to Government of Canada departments. SSC's mandate was reinforced on June 29, 2012 with the passage of the *Shared Services Canada Act* by Parliament.

Responsibilities

Shared Services Canada was established to maintain and improve IT service delivery across the Government of Canada, generate savings and implement government-wide solutions to transform IT infrastructure.

As mandated by the *Shared Services Canada Act*, SSC is supporting business continuity and improving IT operations for 43 federal departments and agencies. That responsibility includes keeping the IT lights on for mission critical systems across government. SSC's integrated approach to operations is bringing a true enterprise perspective that is improving service delivery, eliminating duplication and cutting costs. At the same time, SSC is meeting its responsibility to streamline and consolidate IT infrastructure through initiatives that will deliver one email solution, a government-wide footprint of fewer than 20 data centres, and a single government-wide network and transformed telecommunications services.

In its first year of existence, Shared Services Canada brought together some 6,500 employees and established constructive relationships with bargaining agents. Through bilateral and multilateral approaches, SSC designed a national consultative framework to help address operational and other issues as they arose and to effectively support employees' transition into the new organization.

To meet its first priority, the maintenance and improvement of the delivery of IT infrastructure services, SSC took a number of critical steps in 2011-12. It established a comprehensive operating model to promote visibility, accountability and responsiveness. Qualified staff was identified for key positions. An incident management process was designed and implemented to identify, address, track and monitor incidents that affect the performance of the mission-critical systems. In consultation with employees, an initial operational plan was developed to align business activities and objectives.

In its efforts to launch the renewal of the Government of Canada's IT infrastructure, SSC's second priority, the organization has also made significant progress. An inventory of existing email systems in use today has been completed and the future requirements of the partner departments are now confirmed. The formal procurement process is underway and four vendors have been prequalified. The new email solution is on track to be in place as planned by 2015. An integrated solution, it will replace the 63 individual email systems currently in place in the departments that SSC serves and will support a consistent approach to all aspects of email including instant messaging, calendars, contacts, folders, directories, and anti-virus and anti-spam protection.

In regard to SSC's other two transformation initiatives, the planning to consolidate data centres and networks has been completed and SSC is working closely with its partners and industry to identify the appropriate configuration and strategies. An important aspect of that work is the development of enterprise-wide service standards, formerly established and maintained by each of the 43 partner organizations for their own environment, and now being collaboratively developed for the Government of Canada.

In year one, SSC also began the ambitious work to set up the governance mechanisms and implement the partnerships essential to a successful enterprise-wide business approach, including frameworks to ensure business continuity with all SSC partners, through extensive engagement within government. Where required, SSC has also begun to enter into bilateral operating protocols or memoranda of understanding to reflect specific commitments.

Over the course of last year SSC launched an early engagement process with industry associations to seek their views on a variety of issues, from procurement to innovation. The results of that process led the Department to establish the IT Infrastructure Roundtable, a forum to bring together leading technology innovators, SSC staff, and key government partners for dialogue on the long-term transformation agenda. Recognizing the ongoing importance of engagement to the fulfillment of its mandate, SSC will take advantage of every opportunity in year two to work with partner organizations and industry. SSC is addressing its priorities through now-established business arrangements and governance mechanisms with its partners and via consultative forums with the information and communications technology (ICT) sector.

As a new organization, SSC has prioritized the implementation of efficient and effective management processes and services. Since its inception, the Department has been applying best practices to design and implement a lean corporate services model. It has adopted common business procedures and is partnering with other departments to implement financial and HR systems.

Like all departments and agencies, SSC supported the government in its efforts to introduce measures to return to a balanced budget by 2014-15. The Department's operate and transform mandate was specifically designed to find efficiencies and deliver "value for money". Through increased efficiency, better pricing and reductions in duplication that become possible when operations across 43 departments are consolidated and standardized, SSC is meeting its goals. SSC's Economic Action Plan saving targets for 2012-13 have already been achieved through the consolidation of telecommunications service contracts, the leveraging of buying power and the introduction of a very lean internal services model.

In 2013-14, SSC will build on this foundation to further consolidate and improve IT service delivery and make significant progress on its mandated transformation initiatives. SSC will also contribute to the achievement of other critically important and innovative work such as the Perimeter Security Defence Project and the Transformation of Pay Administration initiative. As a key partner in the delivery of security services, SSC will continue to work collaboratively with other Government of Canada cyber-security agencies to support the implementation of the federal government's cyber-security strategy and help strengthen the security of federal information and information systems.

Strategic Outcome and Program Alignment Architecture (PAA)

Shared Services Canada's Program Alignment Architecture (PAA), as approved by the Treasury Board of Canada, supports the achievement of the following strategic outcome: *Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada (GC) programs and services for Canadians.*

The current PAA is an interim structure that will be reviewed and expanded upon in 2013–14 in keeping with SSC's evolution and deepening organizational maturity. Two concepts, Operate and Transform, are embedded in the PAA architecture in order to reflect the nature of the activities required to achieve the strategic outcome.

Strategic Outcome:

Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians

Program:

Efficient and effective IT infrastructure services are delivered across the Government of Canada

Internal Services

Description:

Enterprise-wide consolidation in the areas of email, data centres and telecommunications improves the overall efficiency, reliability and security of IT infrastructure

Organizational Priorities

Priority	Type	Program
Maintain and begin streamlining IT infrastructure, standardize service management to support transformation and enhance security across the Government of Canada enterprise.	Previously committed	Efficient and effective IT infrastructure services are delivered across the Government of Canada

Description

Why is this a priority?

Government of Canada IT operations support the delivery of programs and services upon which Canadians depend. Enterprise-wide IT infrastructure improvements will support modern service delivery that is secure, cost-effective, measurable and accessible to Canadians. A modern IT infrastructure will result in reduced risks to service delivery and enhanced value to partner organizations and Canadians.

Plans for meeting the priority

- Maintain IT operational integrity and business continuity
  - Continue to focus support on mission critical systems and work with partners to improve quality of service
  - Expand the enterprise approach to monitoring IT operations with particular focus on security
- Improve IT Service Delivery
  - Continue to align, implement and optimize IT service management processes
  - Implement horizontal opportunities to improve IT service delivery and optimize resources, facilities and assets
- Enhance IT Security
  - Transfer of the Government of Canada Computer Incident Response Team from Communications Security Establishment Canada to SSC
  - Work with Treasury Board Secretariat and partners to develop an enterprise view of disaster recovery and business continuity
  - Identify and seize opportunities to remove barriers between departments to improve the effectiveness of IT security

Priority	Type	Program
Renew the Government of Canada's IT infrastructure by launching a single email solution, and by establishing plans for the consolidation of data centres and networks.	Previously committed	Efficient and effective IT infrastructure services are delivered across the Government of Canada

Description

Why is this a priority?

The government currently runs 100 different email systems for its employees. It operates over 300 data centres across the country, which store data and computing equipment for departments. Across Canada today there are thousands of network connections and firewalls in over 3,000 government buildings that link together hundreds of thousands of users and devices. Engineered in silos, the overlap has increased costs and created barriers to collaboration and productivity. This duplication and lack of coordination leads to inefficiencies and sub-optimal service delivery for Canadians.

Plans for meeting the priority

- Email Solution
  - Complete the procurement for an enterprise-wide email solution and begin implementation
- Data Centres Consolidation Transformation
  - Complete the plan for enterprise-wide data centre services and begin consolidation and transition activities
  - Begin the establishment of two end state production data centres;
  - Establish enterprise support groups, processes, service management tools and service strategy for data centre operations and identify early consolidation opportunities for facilities and computing environments
- Network Transformation
  - Complete the plan for enterprise-wide network services and begin consolidation and transition activities
  - Increase connectivity and shareability between existing videoconferencing devices and streamline the switching infrastructure
  - Initiate a wireless local area network service in support of Workplace 2.0 and increasing mobility requirements

Priority	Type	Program
Engage with partner departments, through established governance mechanisms and other means, in support of effective change management and the achievement of SSC's operational and transformation objectives.	Previously committed	Efficient and effective IT infrastructure services are delivered across the Government of Canada

Description

Why is this a priority?

SSC inherited an amalgam of IT infrastructure from 43 partner organizations. Governance mechanisms have been established to engage partners, central agencies, other departments and outside experts in order to clarify accountabilities and adopt enterprise approaches for the management of IT infrastructure. Management of change through these mechanisms is central to the achievement of the transformation objectives of both SSC and its partners. These activities directly support the realization of more efficient and effective IT infrastructure service delivery to the Government of Canada.

Plans for meeting the priority

- Implement partnership engagement models developed during 2012-2013, which were designed to work in concert with the SSC enterprise business model to achieve SSC's service objectives
- Continue to engage external advisory committees and networks to help SSC advise its partners and to develop effective IT infrastructure services
- Establish effective outreach to Chief Information Officers and IT communities of interest across the Government of Canada and the external stakeholder communities to communicate the vision and direction of SSC and foster the culture change toward *enterprise* service delivery
- Further develop strategic relationships and governance, to ensure SSC involvement in partner program planning and investment decision-making, guiding and driving SSC investments to ensure sustainability of partner IT operations, and achieve business transformation objectives
- Report to stakeholders including partners and central agencies, on SSC partnership and governance progress and on service objectives and performance
- Continue the development of effective mechanisms for managing demand through integrated alignment with Government of Canada planning frameworks and demand forecasting

Priority	Type	Program
Support horizontal management within SSC through the effective and efficient delivery of a full range of business services aligned with SSC's business model.	Previously committed	Internal Services

Description

Why is this a priority?

In its first year of operation, SSC welcomed over 6,000 employees from the 43 partner organizations and created a full range of business management services to support accountability for resources and results. The Department must continue to adopt and apply best practices and implement administrative processes and services that are sound, efficient and effective, and which support the enterprise-wide perspective of SSC's business model.

Plans for meeting the priority

- Continue deployment and maintenance of business systems to support agile resource and financial management
- Support the implementation of internal policies and monitoring frameworks
- Implement a human resources strategy for effective workforce management
- Evolve corporate planning to integrate reporting, risk, performance measurement and business planning
- Working with our partner organizations, finalize plans to consolidate accommodations for employees and initiate the development of a long-term accommodation plan
- Evolve the procurement function in keeping with plans for IT infrastructure transformation and continue to identify procurement and contract consolidation opportunities
- Develop and implement communications strategies and tools to inform and engage stakeholders
- Develop and implement the first Risk-based Audit and Evaluation Plan for internal audit engagements over the next three fiscal years and evaluation engagements over the next five fiscal years, through consultation with our partner organizations to design and implement our respective plans in a way that will provide the necessary assurance and maximize efficiencies where possible

Risk Analysis

History has demonstrated that execution of large IT projects carries high risk. The *2010 Spring Report of the Auditor General* cited that "large IT projects undertaken in Canada which had weak project management practices experience long delays and large cost overruns". SSC recognizes that effective project management is critical in order to deliver on our mandate and it is a key priority area of focus. To mitigate our vulnerabilities in project management, we have established a project governance framework and Project Management Centre of Excellence. SSC is developing an extensive and standardized project management practitioner toolset and oversight practices including a comprehensive training suite to ensure that our project managers are skilled and knowledgeable in effective risk management and can apply risk management techniques intuitively in their day to day work. SSC will closely monitor project progress to support continuous alignment of priorities, plans and delivery.

During its first year of operation, SSC moved from an interest in high level Departmental risk information to extensive internal discussion on specific risks and mitigation at an enterprise level. SSC has developed an initial suite of risk management tools as part of the Integrated Risk Management Framework. We have also established risk inventories and profiles across the branches. Through consultation, we have isolated the top risks to SSC, which will also help us in focusing our risk management and mitigation efforts. Rigorous management processes will help SSC mitigate risks associated with our infrastructure consolidation and transformation initiatives and allow the organization to be responsive and nimble over time.

Our ability to be agile and ensure that our skilled resources are aligned to the right priorities is vital to the organization. Inadequate and inappropriate organizational capacity is a major risk area for most organizations and the delivery of complex IT projects. SSC has recently launched "Gateway to Mobility" to facilitate employee mobility to high priority areas and we also have developed a workforce management strategy to address our current and future human resource needs. In addition, the Learning @SSC Strategy is being launched to enhance and re-skill our workforce for the skills needed today and in the future.

As a key service provider and enabler, SSC understands that our partners' infrastructure risks are our concern. SSC proactively monitors and supports the mission-critical IT systems of our partners, which ensures that risks to programs and services vital to Canadians are minimized. Rigorous attention to incident management and mitigation is integral to SSC's partner relationships. By the same token, we know partner organizations are interested in our risk identification and mitigation approaches. That is why SSC is now engaging partners in discussion on IT infrastructure risk at an enterprise level.

In 2013–2014 we will be turning greater attention to our external challenges. We will leverage opportunities to strengthen our risk management practices from identification through to management, monitoring and reporting on an enterprise basis. Implementation of this comprehensive approach has already begun and will continue to evolve through the development of SSC's first Corporate Risk Profile during 2013–14.

Planning Summary

Financial Resources (Planned Spending — $ millions)

	Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
Gross Expenditures	1,715	1,717	1,313	1,307
Less Respendable Revenue	(317)	(317)		
Net Expenditures	1,398	1,400	1,313	1,307

Figures for 2014-15 and beyond include appropriations only as the Department has no vote-netted revenue authority beyond 2013–14. The renewal of the vote-netted authority for future fiscal years will be reflected in the Main Estimates for 2014–15.

Human Resources (Full-Time Equivalents—FTE)

2013–14	2014–15	2015–16
6,450	6,400	6,400

Planning Summary for IT Infrastructure Services ($ millions)

Strategic Outcome: Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians						
Alignment to Government of Canada Outcomes: Well managed and efficient government operations						
Program	**Actual Spending 2010–11**	**Actual Spending 2011–12**	**Forecast Spending 2012–13**	**Planned Spending**		
				2013–14	**2014–15**	**2015–16**
Efficient and effective IT infrastructure services are delivered across the Government of Canada						
Gross Expenditures	0	951	1,675	1,529	1,128	1,122
Less: Respendable Revenue	0	(390)	(368)	(317)		
Sub-Total	0	561	1,307	1,212	1,128	1,122

Planning Summary for Internal Services ($ millions)

Program	**Actual Spending 2010–11**	**Actual Spending 2011–12**	**Forecast Spending 2012–13**	**Planned Spending**		
				2013–14	**2014–15**	**2015–16**
Internal Services						
Gross Expenditures	0	61	216	188	185	185
Less: Respendable Revenue	0	0	0	0	0	0
Sub-Total	0	61	216	188	185	185

Planning Summary Total ($ millions)

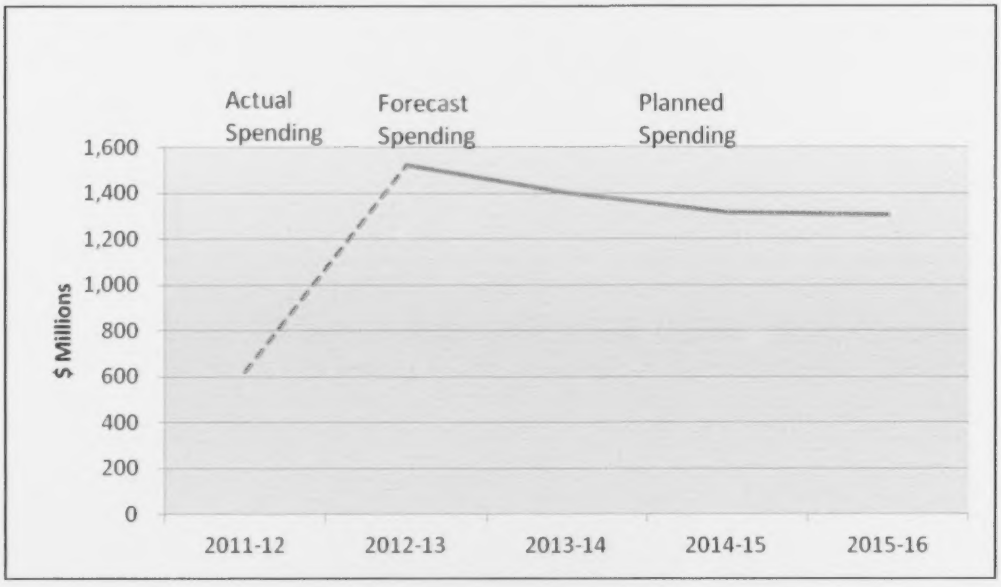
Program	**Actual Spending 2010–11**	**Actual Spending 2011–12**	**Forecast Spending 2012–13**	**Planned Spending**		
				2013–14	**2014–15**	**2015–16**
Gross Expenditures	0	1,012	1,891	1,717	1,313	1,307
Less: Respendable Revenue	0	(390)	(368)	(317)		
Net Total	0	622	1,523	1,400	1,313	1,307

Shared Services Canada was created on August 4, 2011, and consequently has no actual spending for fiscal year 2010-11. The actual spending reflected in the table above for the fiscal year 2011–12 represent expenditures incurred by the 43 mandated departments on behalf of SSC for the portion of the fiscal year effective as of its creation and **do not represent a complete fiscal year.**

Figures for 2014-15 and beyond include appropriations only as the Department has no vote-netted revenue authority beyond 2013-14. The renewal of the vote-netted authority for future fiscal years will be reflected in the Main Estimates for 2014-15.

Expenditure Profile

Departmental Spending Trend



As announced in the 2012 Budget, SSC was established as a demonstration of the Government's commitment to generating operational efficiencies and ensuring value for Canadian Taxpayers. SSC's mandate is to consolidate IT infrastructure, including email, data centres and networks, across 43 departments and agencies. Through this initiative, SSC will produce savings, reduce the Government's footprint, modernize IT services and improve the security and safety of information.

The spending trend shown in the table above shows the net impact of the initial transfers of resources to SSC and of the upfront ongoing savings identified and captured in the Budget 2012 Economic Action Plan.[1]

[1] Note that the actual spending for 2011–12 shown above does not represent a complete fiscal year since SSC was established on August 4, 2011. As a result, it cannot be compared to the forecast spending for 2012-13.

The net year-over-year reductions from 2012–13 to 2013–14 account for the resources received from 43 federal organizations from the transfer of responsibility for email, data centre and network services, less the initial ongoing EAP savings achieved in 2012–13 to 2013–14.

SSC will continue to generate savings for taxpayers as it carries out its mandate. Further ongoing cost savings are expected beyond 2014 by moving to a single email solution, consolidating data centres, and utilizing SSC's collective purchasing power. These anticipated savings are not reflected in the planned spending for 2014–15 and beyond.

Estimates by Vote

For information on our organizational appropriations, please see the 2013–14 Main Estimates publication.

Section II: Analysis of Program by Strategic Outcome

Strategic Outcome

Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians.

Program: Efficient and Effective IT Infrastructure Services are Delivered across the Government of Canada

Program Description

Enterprise-wide consolidation in the areas of email, data centres and telecommunications improves the overall efficiency, reliability and security of IT infrastructure.

Financial Resources ($ millions)

	Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
Gross Expenditures	1,527	1,529	1,128	1,122
Less Respendable Revenue	(317)	(317)		
Net Expenditures	1,210	1,212	1,128	1,122

Figures for 2014-15 and beyond include appropriations only as the Department has no vote-netted revenue authority beyond 2013-14. The renewal of the vote-netted authority for future fiscal years will be reflected in the Main Estimates for 2014-15.

Human Resources (Full-Time Equivalent — FTE)

2013–14	2014–15	2015–16
5,550	5,500	5,500

SSC is committed to revising our PAA during 2013–14, which will include the development of a corresponding Performance Measurement Framework (PMF), along with performance indicators. The table below sets out performance commitments for 2013–14.

Expected Results by Priority	Performance Indicator	Targets
Maintain and begin streamlining IT infrastructure, standardize service management to support transformation and enhance security across the Government of Canada enterprise.	Transfer of the Government of Canada Computer Incident Response Team from Communications Security Establishment Canada to SSC	October 2013
Renew the Government of Canada's IT infrastructure by launching a single email solution, and by establishing plans for the consolidation of data centres and networks.	Complete the procurement for an enterprise-wide email solution and begin implementation	December 2013
	Complete the plan for enterprise-wide data centre services and begin consolidation and transition activities	March 31, 2014
	Complete the plan for enterprise-wide network services and begin consolidation and transition activities	March 31, 2014
Engage with partner departments, through established governance mechanisms and other means, in support of effective change management and the achievement of SSC's operational and transformation objectives.	Report to stakeholders including partners and central agencies, on SSC partnership and governance progress and on service objectives and performance	Deliver SSC partnership performance report by December 21, 2013

Planning Highlights

Activities under this program are directly supporting Shared Services Canada's efforts to consolidate and standardize IT infrastructure services for its 43 partner organizations and to modernize the Government of Canada's IT infrastructure.

The Department is committed to completing a competitive solicitation for an email solution by the end of fiscal year 2012-13 in order to move the partner organizations to a single reliable and secure email solution by 2015.

SSC will finalize comprehensive plans for the consolidation of over 300 Government of Canada data centres and associated services into fewer than 20 data centres as well as the transformation of numerous individual departmental networks into a consolidated, reliable and secure enterprise-wide network. Consistent with SSC's business model, and as part of these transformation initiatives in particular, SSC will continue to engage extensively with partners, industry and with bargaining agents on procurement models and solutions that will deliver the best value for Canadians, and will implement a change management approach to support successful transformation and modernization.

The Department will contribute to the achievement of the Government of Canada's Cyber Security Strategy by strengthening the security of federal information and information systems.

Program: Internal Services

Program Description

Internal Services are groups of activities and resources that support the programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

These activity groups include:

- management and oversight services;
- communications services;
- legal services;
- human resources management services;
- financial management services;
- information management services;
- information technology services;
- real property services;
- materiel services;
- acquisition services; and
- travel and other administrative services.

Financial Resources ($ millions)

	Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
Gross Expenditures	188	188	185	185
Less Respendable Revenue	0	0		
Net Expenditures	188	188	185	185

Human Resources (Full-Time Equivalent — FTE)

2013–14	2014–15	2015–16
900	900	900

SSC is committed to revising our PAA during 2013–14, which will include the development of a corresponding Performance Measurement Framework (PMF), along with performance indicators. The table below sets out performance commitments for 2013–14.

Expected Results by Priority	Performance Indicator	Targets
Support horizontal management within SSC through the effective and efficient delivery of a full range of business services aligned with SSC's business model.	Develop and implement the first Risk-based Audit and Evaluation Plan for internal audit engagements over the next three fiscal years and evaluation engagements over the next five fiscal years	March 31, 2014

Planning Highlights

Activities under the Internal Services program will provide the administrative services needed to support the achievement of SSC's priorities.

Internal Services support a strong and robust management function. The program provides strategic, department-wide advice and direction for the effective management of SSC's financial and human resources, information, assets, facilities procurement, and security services, based upon the principles of sound stewardship and value for money. Internal Services has a department-wide responsibility to exercise oversight in all areas of resource management and to be the key steward with respect to relevant legislation, regulations, policies, directives and standards.

It provides support and advice to the Deputy Minister in her role as Accounting Officer by:

- designing and implementing effective financial controls and ensuring careful stewardship of public funds;
- establishing and monitoring financial standards and policies for the Department;
- providing timely, enterprise-wide financial information to support strategic decision making;
- providing financial oversight, including a challenge function on new spending; and,
- liaising with central agencies and client departments, to identify and manage risk.

The Department will build upon the progress made in its first year of operation in developing robust enterprise-wide structures for integrated risk and performance management, planning, investment, and reporting. As part of this work, SSC will participate in the 2013–14 Management Resources and Results Structure (MRRS) policy amendment process, which will include the development of a corresponding Performance Measurement Framework.

Section III: Supplementary Information

Financial Highlights

The future-oriented financial highlights presented within this RPP are intended to serve as a general overview of SSC's financial operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

2012–13 is SSC's first fiscal year of operations as a department with financial authorities and its own financial system. For 2013–14, in the absence of historical financial information, the Department has produced only a Future-Oriented Statement of Operations. SSC will be in a position to produce a full set of future-oriented financial statements, including the Statement of Financial Position, in future fiscal years.

Since the Future-Oriented Statement of Operations is prepared on an accrual basis of accounting, there are differences between the figures below and the planned spending amounts provided in other sections of the RPP, which reflect the expenditure basis of accounting used to recognize transactions affecting parliamentary appropriations. The differences are related to such items as services provided without charge by other government departments and amortization. For more information, refer to note 5 in the detailed 2013–14 Future-Oriented Statement of Operations found on the Department's website.

Condensed Future-Oriented Statement of Operations

For the Year ending March 31

($ thousands)

	$ Change	Planned Results 2013–14	Estimated Results 2012–13
Total expenses	(284,585)	1,687,567	1,972,152
Total revenues	(51,083)	317,135	368,218
Net cost of operations	(233,502)	1,370,432	1,603,934

Expenses

Total expenses for 2013–2014 are forecasted at $1,687.6 million. Over 89 percent of SSC's budget is devoted to ensuring that current and future IT infrastructure services offered to the Government of Canada are maintained in an environment of operational excellence while supporting its IT consolidation and standardization goals.

Major planned expenses are composed of the following:

- salaries and employee benefits of $724.8 million (43 percent);
- transportation and telecommunications of $380.1 million (23 percent); and
- professional and special services of $223.1 million (13 percent).

Revenues

Total revenues for 2013–2014 are forecasted at $317.1 million, which consist of respendable revenue for IT infrastructure services provided by SSC to its partnering organizations and other Government of Canada departments and agencies on a cost recoverable basis.

Future-Oriented Statement of Operations

SSC's detailed Future-Oriented Statement of Operations is available on SSC's website.

List of Supplementary Information Tables

All electronic Supplementary Information Tables listed in the 2013–14 Reports on Plans and Priorities can be found on Shared Services Canada's website.

- Greening Government Operations
- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program Activity
- Upcoming Internal Audits and Evaluations over the next three fiscal years

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

Organizational Contact Information

General inquiries:

Please direct your inquiries to: Media@ssc-spc.gc.ca

Media Relations Office: 613-947-6276

List of Partner Organizations – Alphabetical

1. Aboriginal Affairs and Northern Development Canada
2. Agriculture and Agri-Food Canada
3. Atlantic Canada Opportunities Agency
4. Canada Border Services Agency
5. Canada Economic Development for Quebec Regions
6. Canada Revenue Agency
7. Canada School of Public Service
8. Canadian Food Inspection Agency
9. Canadian Heritage
10. Canadian International Development Agency
11. Canadian Northern Economic Development Agency
12. Canadian Nuclear Safety Commission
13. Canadian Space Agency
14. Citizenship and Immigration Canada
15. Correctional Service Canada
16. Department of Finance Canada
17. Department of Justice Canada
18. Environment Canada
19. Federal Economic Development Agency for Southern Ontario
20. Financial Transactions and Reports Analysis Centre of Canada
21. Fisheries and Oceans Canada
22. Foreign Affairs and International Trade Canada
23. Health Canada
24. Human Resources and Skills Development Canada
25. Immigration and Refugee Board of Canada
26. Industry Canada
27. Infrastructure Canada
28. Library and Archives Canada
29. National Defence
30. National Research Council Canada
31. Natural Resources Canada
32. Parks Canada
33. Privy Council Office
34. Public Health Agency of Canada
35. Public Safety Canada
36. Public Service Commission of Canada
37. Public Works and Government Services Canada
38. Royal Canadian Mounted Police
39. Statistics Canada
40. Transport Canada
41. Treasury Board of Canada Secretariat
42. Veterans Affairs Canada
43. Western Economic Diversification Canada

Organizational Structure: Operations – Portfolio Breakdown

Science Portfolio

1. Agriculture and Agri-Food Canada
2. Canadian Food Inspection Agency
3. Canadian Nuclear Safety Commission
4. Canadian Space Agency
5. Environment Canada
6. Fisheries and Oceans Canada
7. Health Canada
8. National Research Council Canada
9. Natural Resources Canada
10. Public Health Agency of Canada

Economic and International Portfolio

1. Atlantic Canada Opportunities Agency
2. Canada Economic Development for Quebec Regions
3. Canadian Northern Economic Development Agency
4. Federal Economic Development Agency for Southern Ontario
5. Industry Canada
6. Infrastructure Canada
7. Statistics Canada
8. Western Economic Diversification Canada
9. Canadian International Development Agency
10. Foreign Affairs and International Trade Canada

Government Operations Portfolio

1. Canada School of Public Service
2. Department of Justice Canada
3. Library and Archives Canada
4. Privy Council Office
5. Public Service Commission
6. Public Works and Government Services Canada
7. Treasury Board of Canada Secretariat

Social Portfolio

1. Aboriginal Affairs and Northern Development Canada
2. Canadian Heritage
3. Citizenship and Immigration Canada
4. Human Resources and Skills Development Canada
5. Immigration and Refugee Board of Canada
6. Parks Canada
7. Veterans Affairs Canada

Security Portfolio

1. Canada Border Services Agency
2. Correctional Service Canada
3. Financial Transactions and Reports Analysis Centre of Canada
4. National Defence
5. Public Safety Canada
6. Royal Canadian Mounted Police
7. Transport Canada

Finance Portfolio

1. Canada Revenue Agency
2. Department of Finance Canada

Endnotes

Departmental URL: http://www.ssc-spc.gc.ca/pages/publications-eng.html.

Future-Oriented Statement of Operations: http://www.ssc-spc.gc.ca/pages/publications-eng.html.

Government of Canada Tax Expenditures: http://www.fin.gc.ca/purl/taxexp-eng.asp.

List of Supplementary Information Tables: http://www.ssc-spc.gc.ca/pages/publications-eng.html.

Government of Canada Main Estimates: http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.